

February 24, 2012

To: Executive Board

Subject: **January Performance Indicators Report**

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## Recommendation

Receive and file the January 2012 Performance Indicators Report.

## Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded by the farebox for January 2012 was 1,105,137. This is 2.5 percent below January 2011 ridership.
- **Fare Revenue** – Total fare revenue for January 2011 was \$1,420,704, resulting in an average fare of \$1.29 per boarding. This is a decrease of five percent over January 2011 revenue levels.
- **Operating Expenses** – Total operating expenses for January 2012 were \$5,117,833 resulting in an average cost per service hour of \$84.59. Total operating expenditures show an increase of 7.6 percent from January 2011 figures.
- **Accidents** – There were four preventable accidents in January 2012 for an average of 0.37 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 8.3 complaints per 100,000 boardings for January. This is an increase of 19.4 percent over the January 2011 figures.
- **Schedule Adherence** – This month, 85 percent of all trips surveyed were on-time. This is an improvement of 6.4 percent when compared to January 2011.

## Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

## Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

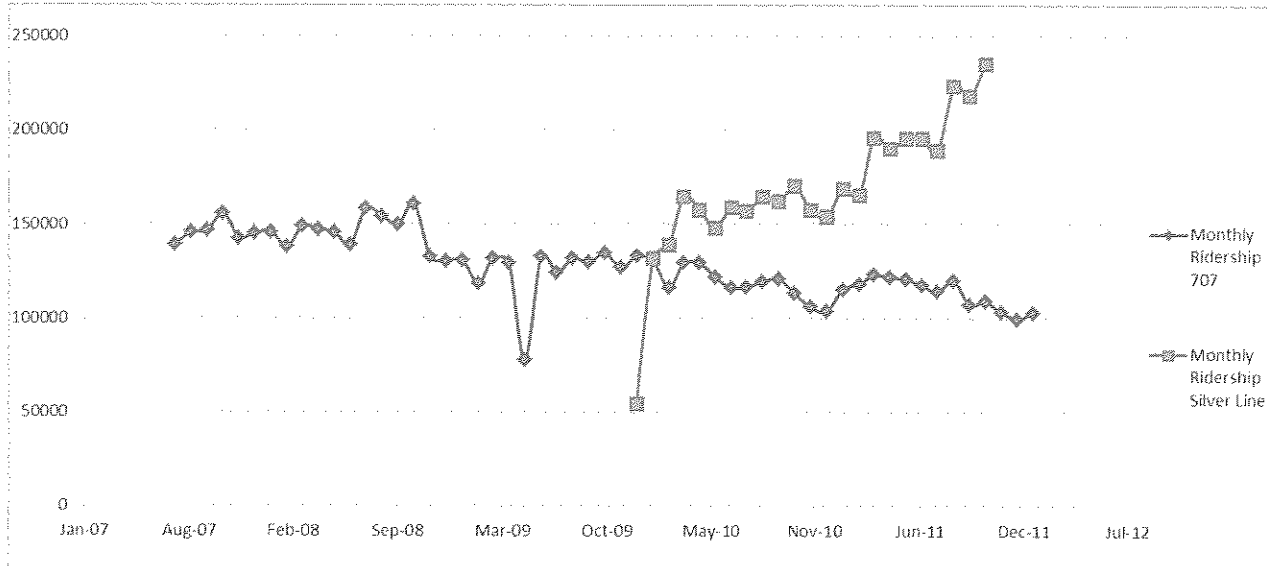
Attachment A includes a summary of system goals and their respective performance indicators.

## Total Boardings and Total Revenues

Total boardings in January 2012 were 1,105,137. This is a decrease of 2.5 percent when compared to January 2011 figures. Like December, ridership also trends below the average in January due to the New Year's holiday vacation period. During the first week of January, many local schools are still on vacation and some universities and community colleges do not begin their semester until the second full week of the month. A few, like Rio Hondo Community College who is also a participant of the Go Rio pass program, begin their winter session on January 29. Approximately four percent of Foothill Transit's overall monthly ridership is made up of students.

Another factor in the decrease in ridership compared to January 2010 is declining ridership on the Silver Streak. While ridership has increased on other Foothill Transit routes, ridership on the Silver Streak, specifically between the El Monte Station (EMS) and downtown Los Angeles (DTLA) continues to decline. Silver Streak year-to-date figures reflect a five percent drop in overall ridership. Since the inception of Metro's Silver Line, The Silver Streak has recorded a 16 percent drop in ridership. The Silver Line duplicates the Silver Streak between EMS and DTLA at a higher frequency and lower fare.

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*Silver Streak and Silver Line monthly ridership, from inception to present.*

The total recorded fare revenue in January 2012 was \$1,420,704 million, representing a 3.7 percent decrease from January 2011. The drop in ridership contributed to the decrease in revenues for the month, resulting in an average fare per boarding of \$1.29.

Total expenditures for the month were \$5.1 million; this is an increase of 7.6 percent from January 2011 figures. Overall year-to-date revenues currently show an improvement of three percent over the previous fiscal year while expenditures have increased also by three percent.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

**Goal #1 – Operate a Safe Transit System** – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

### Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In January 2012 there were a total of four preventable accidents, producing an average of 0.37 preventable accidents per 100,000 miles for the month. This is an improvement of 25 percent over January 2011 figures. Year to date accidents

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are reflecting 0.46 preventable accidents per 100,000 miles. This is an increase of almost 30 percent from the previous fiscal year.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

**Goal #2 – Provide Outstanding Customer Service** - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

### Complaints per 100,000 Boardings

In January, eight complaints per 100,000 boardings were recorded. This is an increase of 19.4 percent over January 2011. Of the 92 complaints received during the month, 47 were related to schedule adherence. There were also 14 complaints related to operator courtesy, two related to safety, and four related to fares. The agency also received a total of 15 compliments for the month.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

### Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In January 2012 the agency achieved an average of 85 percent on-time performance on all lines. While this is below the performance target of 90 percent, it is an improvement of six percent over January 2011 figures.

### Average Hold Time

Data available from the phone systems at our five Transit *Stores* and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 22 seconds during January 2012 is below the performance target of 50 seconds. The Transit *Store* management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner.

Attachment F provides a summary of Average Hold Time.

### Average Miles between Service Interruptions

In January 2011, Foothill Transit averaged 18,233 miles between service interruptions. This is above the fiscal year target of 15,000 miles, and represents a decrease of 43 percent when compared to January 2011 figures. This indicator not only measures the overall performance of Foothill Transit's maintenance, but also reflects customer delays as a result of mechanical service interruptions.

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Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

**Goal #3 – Operate an Effective Transit System-** Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

Boardings per Vehicle Service Hour

The agency averaged 19.7 boardings per vehicle service hour in January 2011. This is below the fiscal year performance target of 20.0 and also represents a decrease of two percent from January 2011. The 56,236 service hours operated during the month remain unchanged from January 2011 totals. Year-to-date boardings per service hours are also on par with FY-2011 figures.

Attachment H shows the trend of this performance indicator.

Average Weekday Boardings

In January 2012, the agency averaged 45,079 boardings per weekday. This figure essentially matches the January 2011 figures, and is three percent above the 44,000 performance target.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

**Goal #4 – Operate an Efficient Transit System-** Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in January 2011 was \$91.01. This is a seven percent increase when compared to January 2011 figures and is six percent below the fiscal year target of \$96.27. The year-to-date cost per hour reflect an increase of three percent over the previous fiscal year.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

Farebox Recovery Ratio

The January farebox recovery ratio was 27.76 percent. This is ten percent below the January 2011 figure and is eight percent above performance target of 25.96. For the fiscal year, farebox recovery ratio is at 29 percent. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.



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Sincerely,

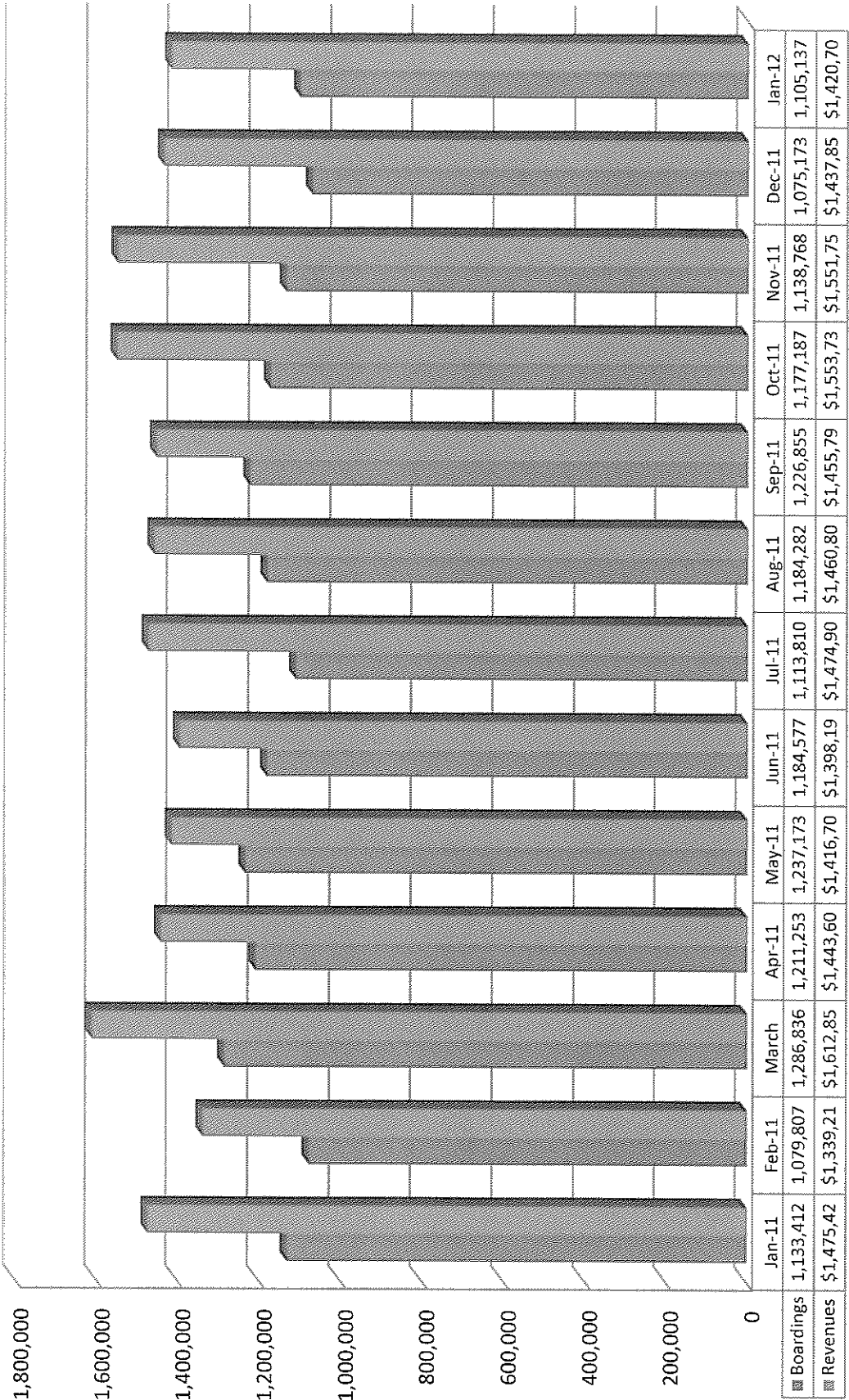
Dietter A. Aragon  
Planning Manager

  
Doran J. Barnes  
Executive Director

Attachment A: Key Indicators Report  
January-12

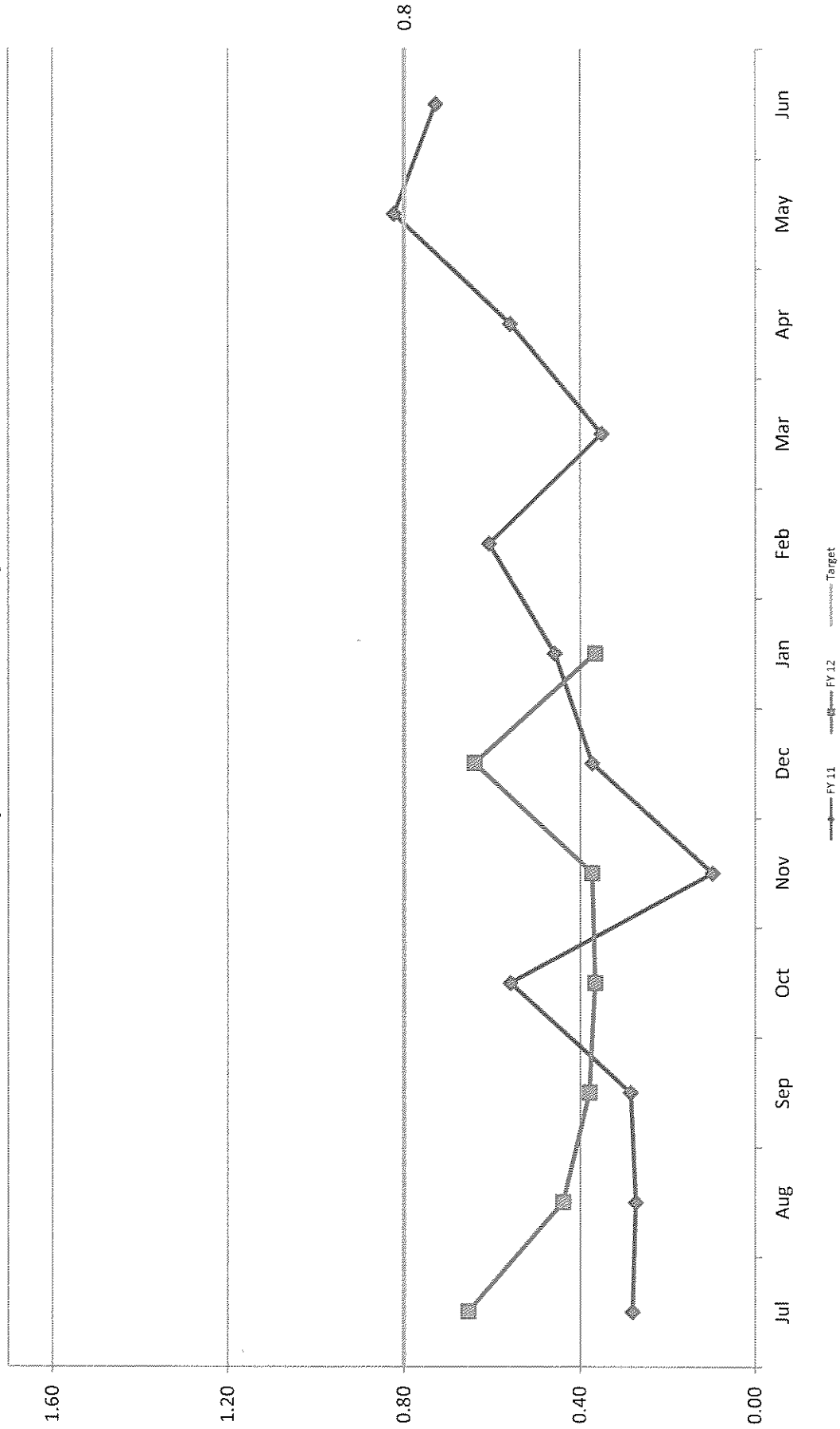
Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 12 Year to Date	YTD Meets/Exceeds	FY 11 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,105,137	N/A	1,133,412	-2.49%	N/A	8,021,213	N/A	7,985,410	0.45%
	Vehicle Service Hours		56,236	N/A	56,221	0.03%	N/A	392,004	N/A	393,590	-0.40%
	Total Fare Revenue	B	\$1,418,662	N/A	\$1,475,426	-3.85%	N/A	\$10,353,498	N/A	\$10,053,291	2.99%
	Total Operating Expense		\$5,117,833	N/A	\$4,755,851	-7.61%	N/A	\$35,657,041	N/A	\$34,599,241	-3.06%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.37	X	0.46	-25.04%	0.80	0.46	X	0.33	27.68%
	Complaints per 100,000 Boardings	D	8.32		6.97	-19.44%	7.5	10.71		8.50	-25.94%
	Schedule Adherence	E	85.0%		79.9%	6.40%	90%	86.1%		82.1%	4.86%
	Average Hold Time	F	0:22	X	0:20	10.00%	0:50	0:31	X	0:23	33.13%
Operate an Effective Transit System	Average Miles Between Service Interruptions	G	18,233	X	32,167	-43.32%	15,000	30,580	X	28,846	6.01%
	Boardings per Vehicle Service Hour	H	19.7		20.2	-2.48%	20.0	20.5	X	20.3	0.99%
	Average Weekday Boardings	I	45,079	X	44,819	0.58%	44,000	45,672	X	45,586	0.19%
	Average Cost per Vehicle Service Hour	J	\$91.01	X	\$84.59	-7.58%	\$96.27	\$90.96	X	\$87.91	-3.47%
Operate an Efficient Transit System	Farebox Recovery Ratio	K	27.72%	X	31.02%	-10.65%	25.96%	29.04%	X	29.06%	-0.07%

Attachment B: Total Boardings vs. Total Revenues

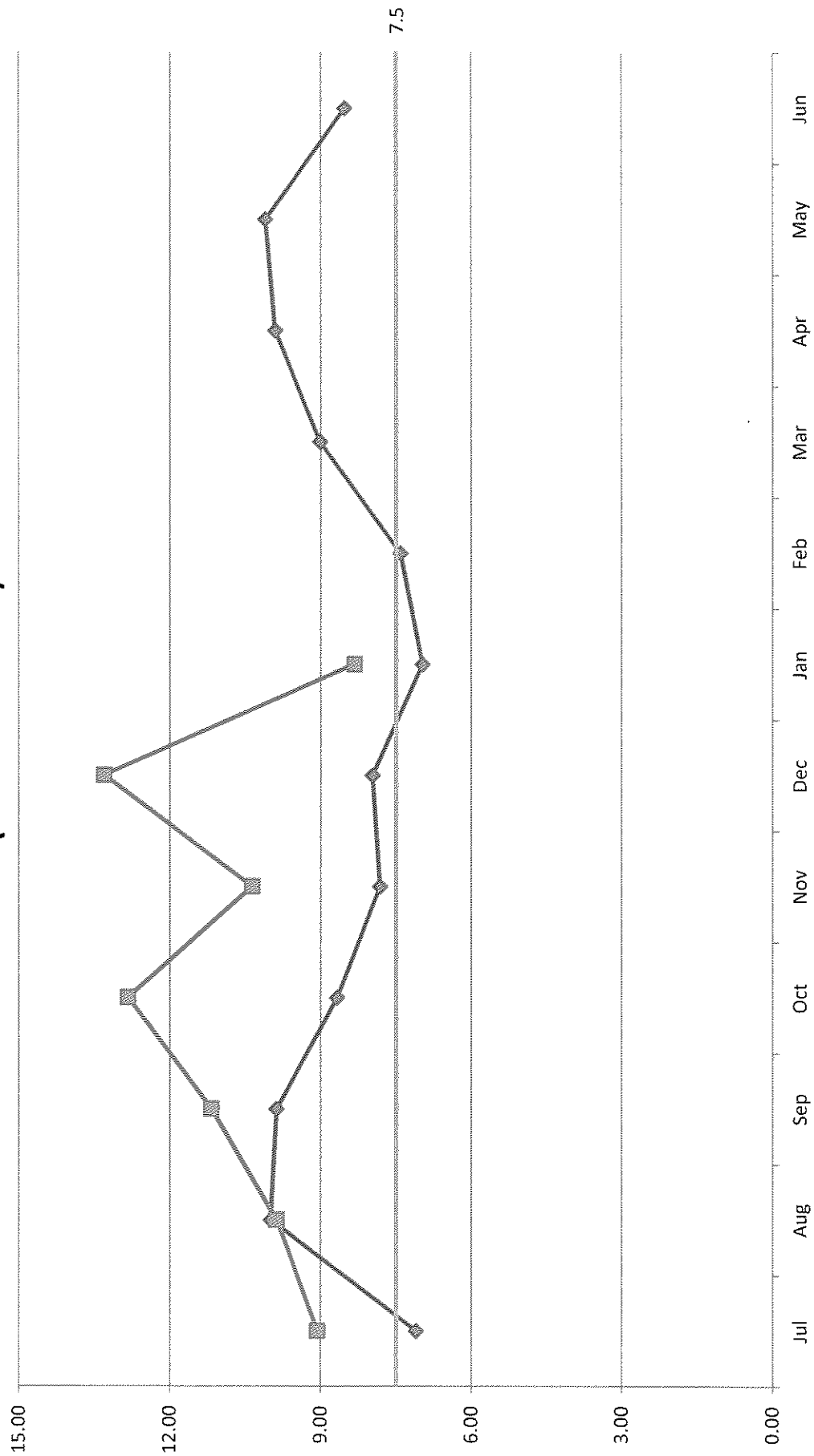




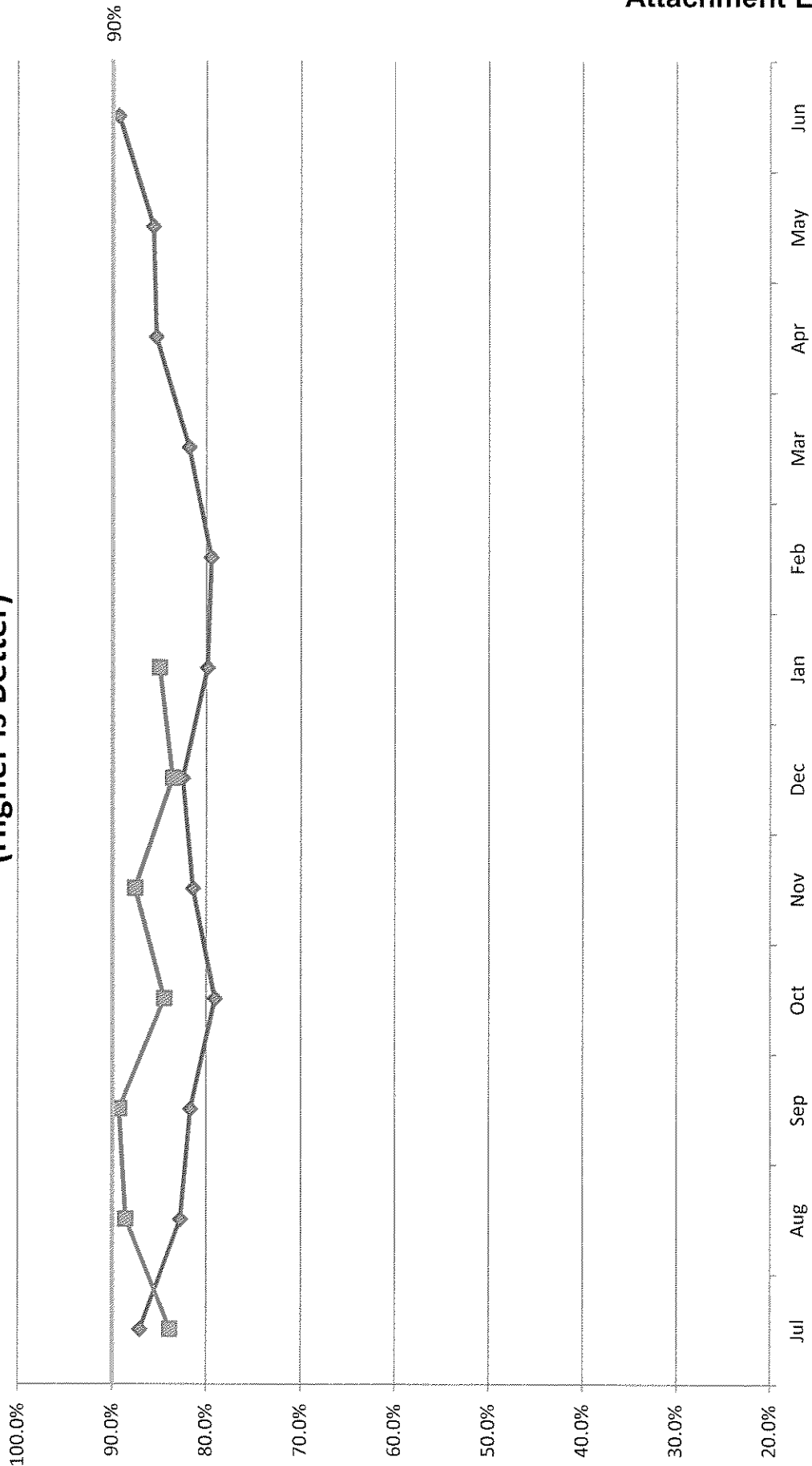
# Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



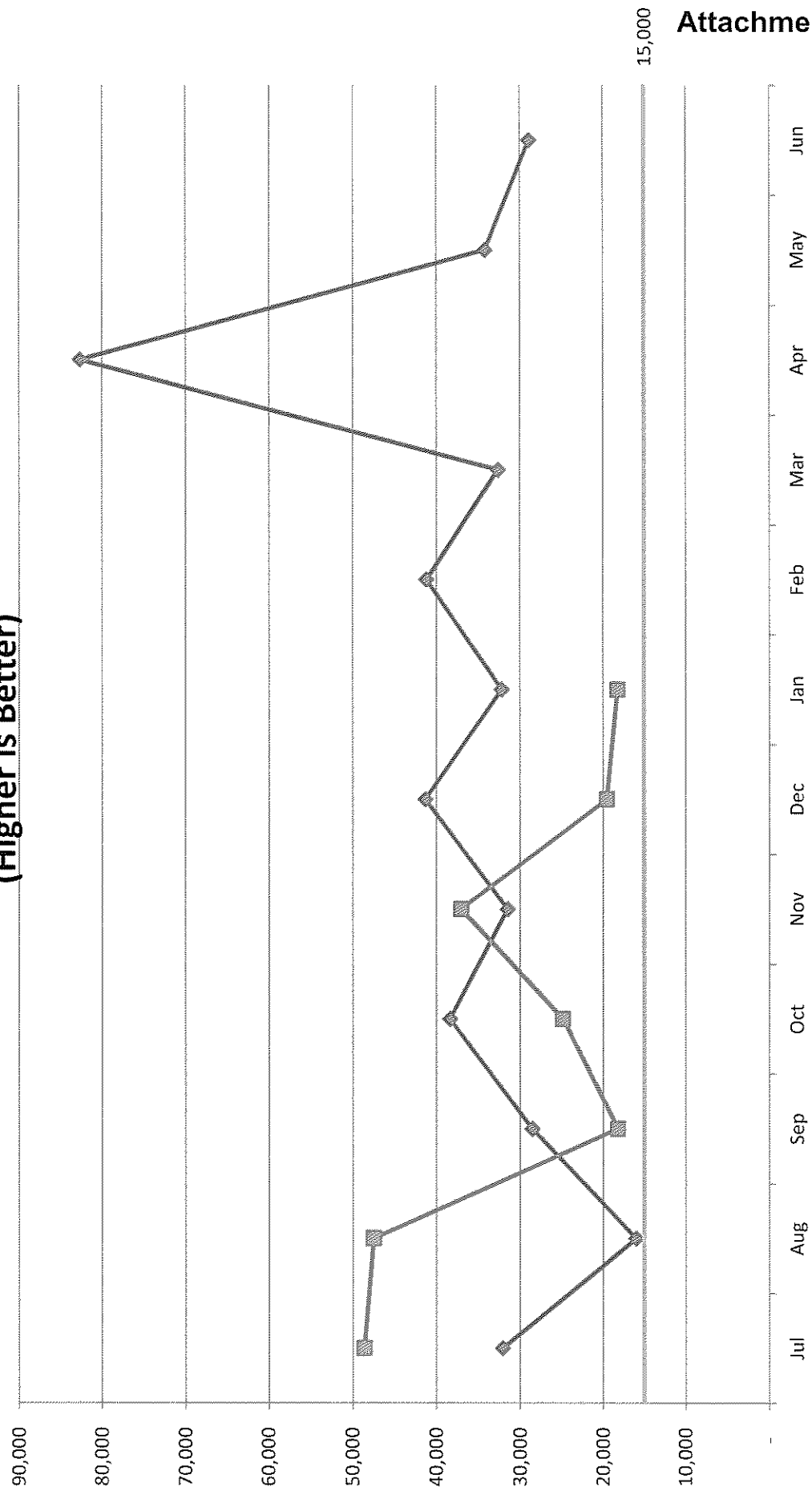
# Attachment D: Complaints per 100,000 Boardings (Lower is Better)



Attachment E: Schedule Adherence  
(Higher is Better)



## Attachment G: Average Miles Between Service Interruptions (Higher is Better)

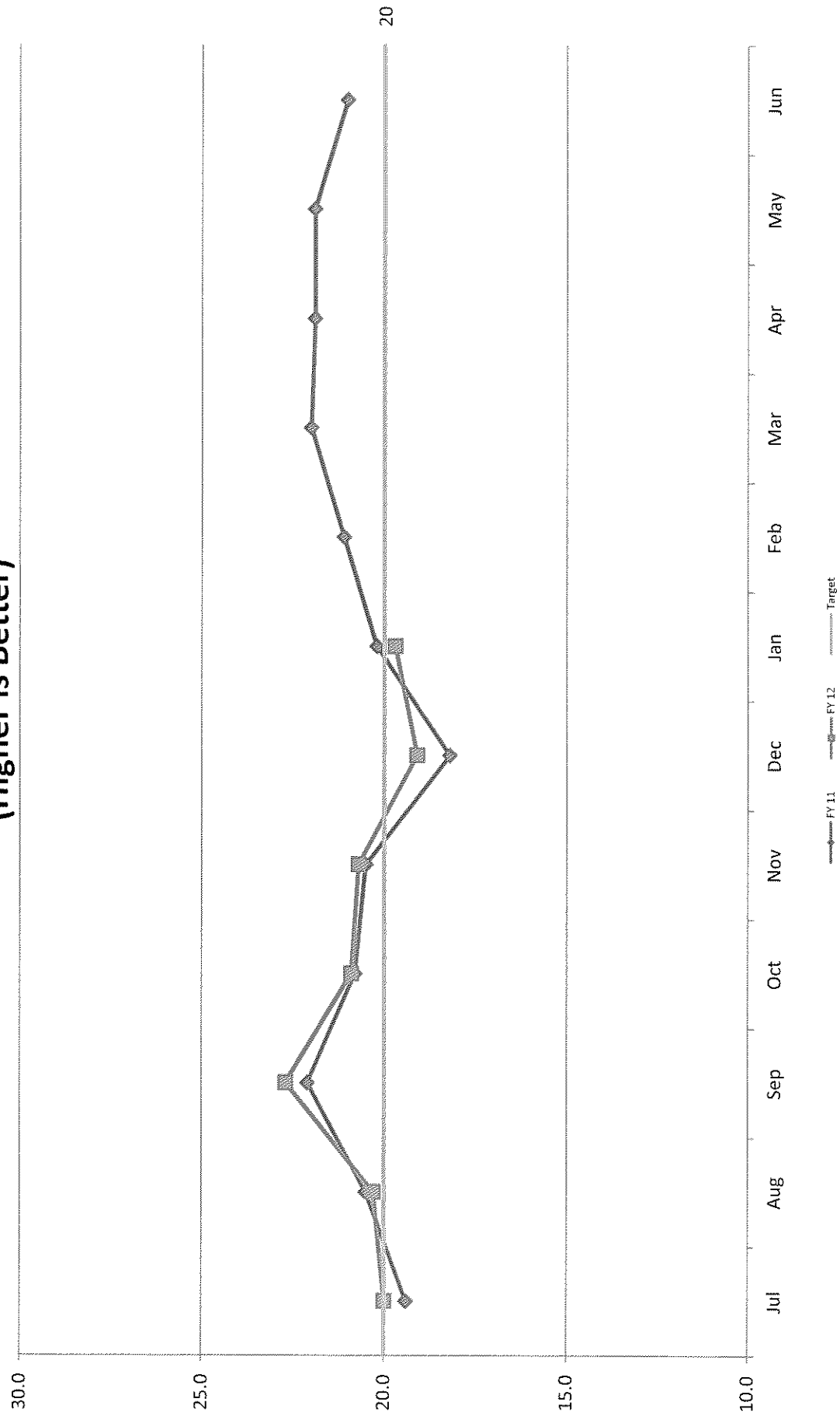


Attachment G

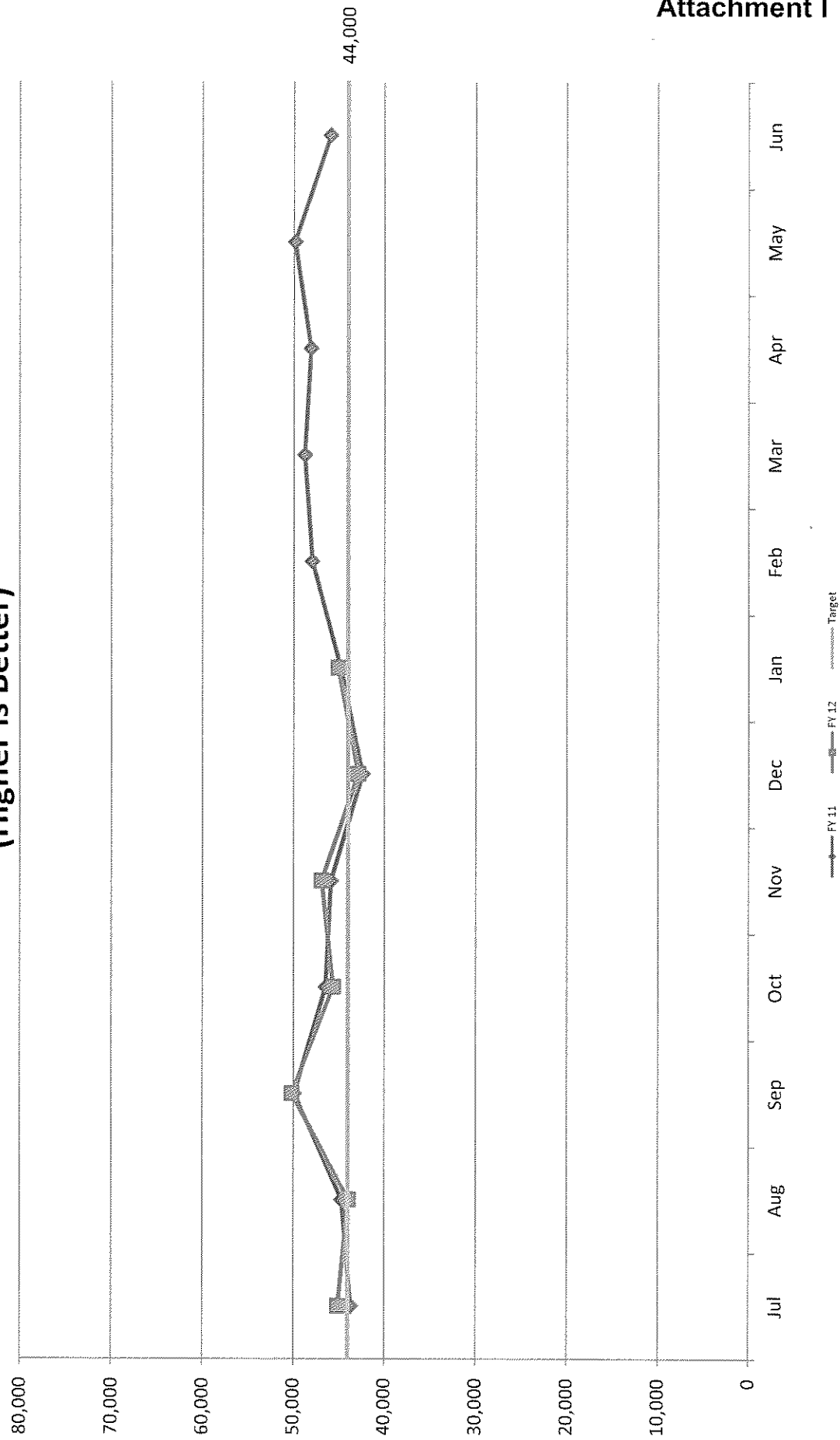
### Attachment F: Average Hold Time (Lower is Better)



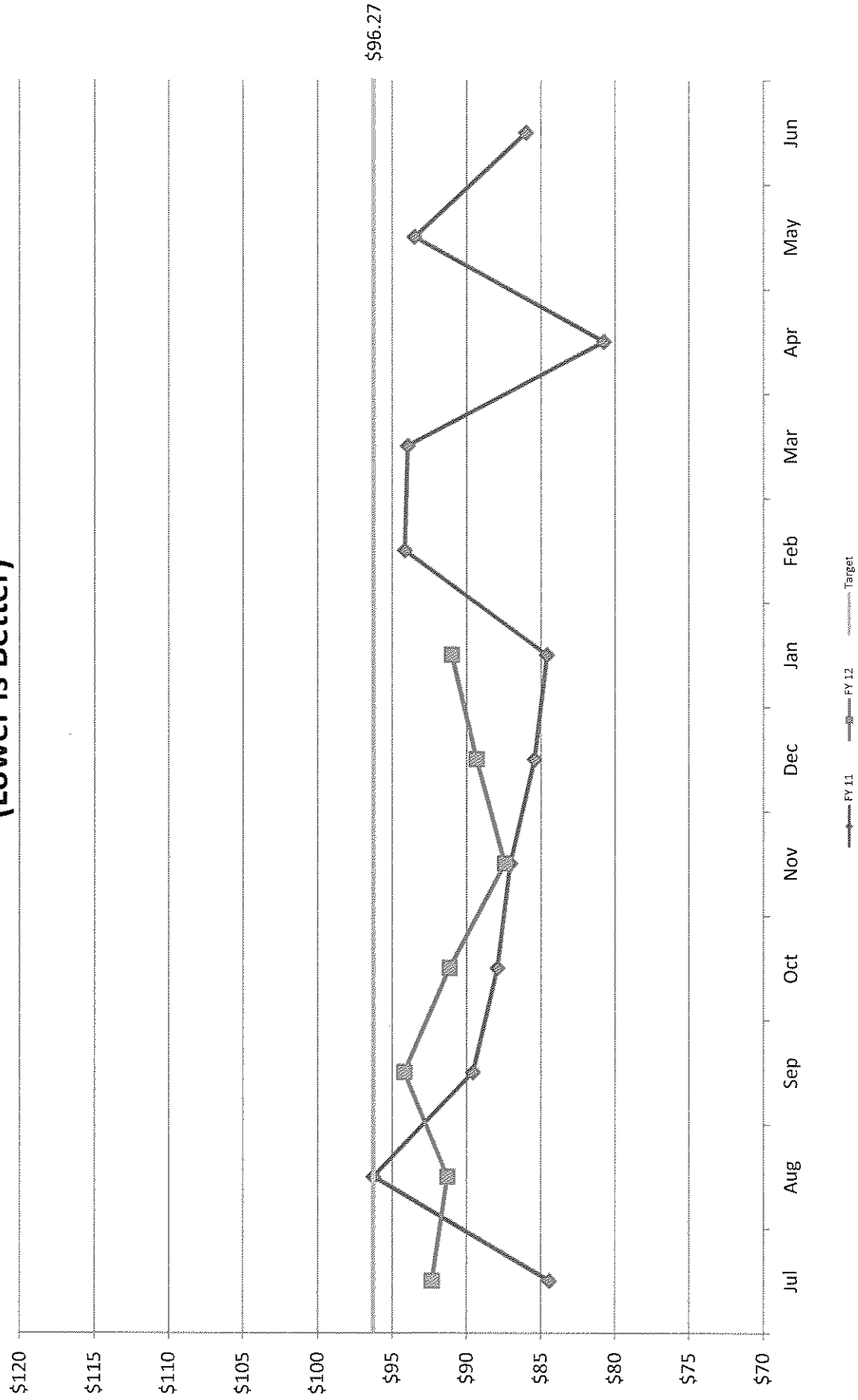
## Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



## Attachment I: Average Weekday Boardings (Higher is Better)

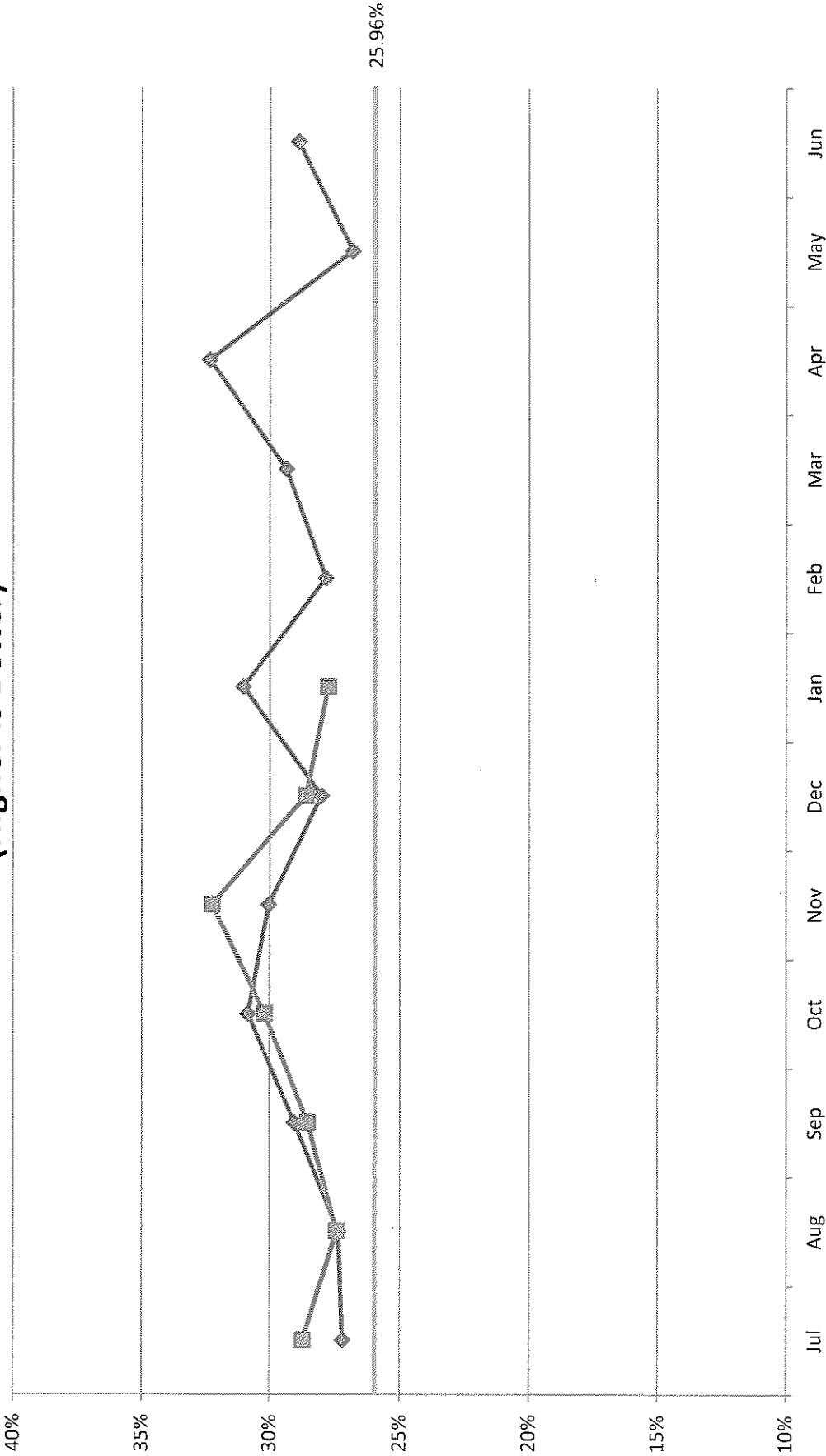


# Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)





**Attachment K: Farebox Recovery Ratio  
(Higher is Better)**



Attachment L: Operations Report - Total System  
January-12

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 12 Year to Date	YTD Meets/Exceeds	FY 11 Year to Date	% Improvement
Average Fare per Boarding	\$1.28	\$1.30	-1.39%	\$1.25	\$1.29	X	\$1.26	2.67%
Average Cost per Boarding	\$4.63	\$4.20	-10.36%	\$4.81	\$4.45	X	\$4.33	-2.60%
Average Subsidy per Boarding	\$3.35	\$2.89	-15.65%	\$3.56	\$3.15	X	\$3.07	-2.57%
Total Vehicle Miles	1,093,996	1,093,683	0.03%	N/A	7,623,116	N/A	7,528,917	1.25%
Vehicle Service Miles	836,182	836,119	0.01%	N/A	5,816,274	N/A	5,835,870	-0.34%
Total Vehicle Hours	66,277	66,265	0.02%	N/A	461,337	N/A	462,982	-0.36%
In-Service Speed	14.9	14.9	-0.02%	N/A	14.8	N/A	14.8	0.07%
Boardings per Vehicle Service Mile	1.32	1.36	-2.50%	N/A	1.38	N/A	1.37	0.79%